

Capital Facilities

2005-07 Capital Improvement and Preservation Program

State Route Mile Posts	WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)				13-15	Future	Total Cost
999 Northwest (King)		37	D300101	SPOKANE ST SECTION MAINTENANCE FACILITY	Seattle			07-09	09-11	11-13				
			Highway Management and Facilities	Acquisition of property adjacent to the existing Northwest Regional Maintenance Complex at Corson Ave. Construct new facilities on newly acquired property and relocate existing Spokane Street highway maintenance functions to newly constructed facilities at Corson Ave. Demolition of most existing buildings, and environmental remediation at the Spokane Street facility.										
				PRE-EXISTING FUNDS	Acquisition Design Construction	May-02 - Jun-05 Jul-05 - Apr-06 May-06 - Apr-07	3,084							
								219						3,084
								3,151						219
														3,151
							3,084	3,370						6,454
				SPOKANE ST SECTION MAINTENANCE FACILITY (Total)			3,084	3,370						6,454
			D300701	STATEWIDE ADMINISTRATION AND SUPPORT	Statewide									
			Highway Management and Facilities	Staff salaries for Capital Project planning, scoping project management and financial management.										
				PRE-EXISTING FUNDS	Other	Jul-03 - Jun-15	602	602	602	602	602	602		3,612
							602	602	602	602	602	602		3,612
				STATEWIDE ADMINISTRATION AND SUPPORT (Total)			602	602	602	602	602	602		3,612
999 North Central (Grant)		13	D304201	EPHRATA AREA MAINTENANCE FACILITY	Ephrata									
			Highway Management and Facilities	Rebuild of outdated Area Maintenance Facility at existing Ephrata Area Maintenance Facility site. Construction phase proposed to be done thru Alternative Financing. Expenditure plan start and end dates reflect proposed project delivery schedule. Expenditure plan dollars reflect proposed pay back schedule for Debt Services. Project Delivery Cost Less Debt Service Interest: Study/Design - \$324,493, Construction - \$3,153,380, Project Total - \$3,477,873										
				PRE-EXISTING FUNDS	PreDesign Design Construction	Jul-04 - Dec-04 Jan-05 - Mar-06 Apr-06 - Feb-07	30 70							30
								224						294
								271	549	543	543	550	3,008	5,464
							100	495	549	543	543	550	3,008	5,788
				EPHRATA AREA MAINTENANCE FACILITY (Total)			100	495	549	543	543	550	3,008	5,788
999 South Central (Franklin)		15	D304501	TRI-CITIES AREA MAINTENANCE FACILITY	Richland									
			Highway Management and Facilities	Site acquisition and construction of new Area Maintenance Facility and Project Engineer's Office to replace the existing outdated Pasco Area Maintenance Facility. Construction phase proposed to be done thru Alternative Financing. Expenditure plan start and end dates reflect proposed project delivery schedule. Expenditure plan dollars reflect proposed pay back schedule for Debt Services. Project Delivery Cost Less Debt Service Interest: Site Acquisition - \$1,200,000, Study/Design - \$568,405, Construction - \$5,873,307, Project Total - \$7,641,712.										
				PRE-EXISTING FUNDS	Acquisition PreDesign Design Construction	Jul-08 - Oct-08 Nov-08 - Jan-09 Feb-09 - Apr-10 May-10 - Apr-11			1,200 31 205					1,200
										1,017	1,016	1,017	7,120	10,170
										1,436	1,351	1,016	7,120	11,940
				TRI-CITIES AREA MAINTENANCE FACILITY (Total)					1,436	1,351	1,016	1,017	7,120	11,940

Capital Facilities

2005-07 Capital Improvement and Preservation Program

State Route Mile Posts WSDOT Region (County)	Leg Districts	Project - Number Program	Project Title & Project Description	Location Schedule	Prior Cost	05-07	Expenditure Plan (Dollars are in Thousands)					Future	Total Cost	
999 Southwest (Clark)	49	D305401	VANCOUVER LIGHT INDUSTRIAL	Vancouver										
		Highway Management and Facilities	Site acquisition and construction of new light industrial functions to complete the phased replacement of the existing Southwest Region's Regional Office Complex. Acquisition and Construction phases proposed to be done thru Alternative Financing. Expenditure plan start and end dates reflect proposed project delivery schedule. Expenditure plan dollars reflect proposed pay back schedule for Debt Services. Project Delivery Cost Less Debt Service Interest: Site Acquisition - \$1,264,000, Study/Design - \$967,249, Construction - \$15,247,982, Project Total - \$17,479,231.											
			PRE-EXISTING FUNDS	Acquisition PreDesign Design Construction	Sep-05 - Feb-06 Jan-06 - May-06 Jun-06 - Apr-07 May-07 - Nov-08	213 68 900	208	211	208	209	1,053	2,101		
							1,328	2,654	2,656	2,653	17,262	26,554		
						1,181	1,536	2,865	2,864	2,862	18,315	29,623		
			VANCOUVER LIGHT INDUSTRIAL (Total)				1,181	1,536	2,865	2,864	2,862	18,315	29,623	
999 Olympic (Thurston)	22	D399301	THURSTON COUNTY LIGHT INDUSTRIAL	Lacey										
		Highway Management and Facilities	Site acquisition and construction of new light industrial complex to house the Olympic Region and some Olympia Service Center light industrial functions. All phases proposed to be done thru Alternative Financing. Expenditure plan start and end dates reflect proposed project delivery schedule. Expenditure plan dollars reflect proposed pay back schedule for Debt Services. Project delivery cost: Site Acquisition-\$3,824,813, Study/Design-\$1,582,475, Construction-\$29,695,771. Total Delivery = \$35,103,060.											
			PRE-EXISTING FUNDS	Acquisition PreDesign Design Construction	Aug-01 - Sep-04 Aug-01 - Oct-05 Jun-04 - Jun-05 Jul-05 - Jun-08	287 48	568	620	627	630	631	3,146	6,509	
													48	
						247	269	272	273	274	1,365	2,700		
							2,192	5,187	5,272	5,302	34,443	52,396		
						334	815	3,081	6,086	6,175	6,208	38,954	61,652	
			THURSTON COUNTY LIGHT INDUSTRIAL (Total)				334	815	3,081	6,086	6,175	6,208	38,954	61,652
		D399703	REGION MINOR PROJECTS	Statewide										
		Highway Management and Facilities	Facilities additions and upgrades prioritized statewide, and delivered by region staff											
			PRE-EXISTING FUNDS	Construction	Jul-03 - Jun-15	615	1,261	750	750	750	750		4,876	
						615	1,261	750	750	750	750		4,876	
			REGION MINOR PROJECTS (Total)				615	1,261	750	750	750		4,876	